

# SUPERINTENDENT'S PROPOSED OPERATING BUDGET PLAN

2017-2018

NEWTOWN  
PUBLIC SCHOOLS

# PROPOSED BUDGET

## 2017-2018

### BOARD OF EDUCATION

**Keith Alexander ~ Chair**

**Dr. Michelle Ku ~ Vice-Chair**

**Debbie Leidlein ~ Secretary**

**John Vouros** 

**Rebekah Harriman-Stites** 

**Andrew Clure** 

**Dan Cruson** 

### CENTRAL OFFICE

**Dr. Joseph V. Erardi, Jr. ~ Superintendent of Schools**

**Jean Evans Davila ~ Assistant Superintendent of Schools**

**Ron Bienkowski**  
**Director of Business & Finance**

**Deborah Mailloux-Petersen**  
**Director of Pupil Services**

**Gino Faiella**  
**Director of Operations**

**Carmella Amodeo**  
**Director of Technology**

**Michelle Hiscavich**  
**Director of Performing  
and Fine Arts**

**Dr. David Abbey (.6 FTE)**  
**Director of Human Resources**

**Mark Pompano**  
**Director of Safety**

# PROPOSED BUDGET

## 2017-2018

### Newtown High School

### Newtown Middle School

**Thomas Einhorn**  
*Principal*  
**Jim Ross**  
*Assistant Principal*

**Dr. Lorrie Rodrigue**  
*Principal*  
*Assistant Principals*  
**Kimberly Longobucco**  
**Dana Manning**  
**David Roach**

### Reed Intermediate School

**Anne Uberti**  
*Principal*  
**Jill Bontatibus Beaudry**  
*Assistant Principal*

*Athletic Director*  
**Matthew Memoli**

### Hawley Elem School

**Christopher Moretti**  
*Principal*  
**Keri Snowden**  
*Lead Teacher*

### Sandy Hook Elem School

**Dr. Kathy Gombos**  
*Principal*  
**Tim Napolitano**  
*Assistant Principal*

### Middle Gate Elem School

**Christopher Geissler**  
*Principal*  
**John Sullivan**  
*Lead Teacher*

### Head O'Meadow Elem School

**Barbara Gasparine**  
*Principal*  
**Carol Danenberg**  
*Lead Teacher*

# Relevant Information To The Newtown Budget Build

## State of Connecticut

1. The statewide NCEP average increased from \$15,726 in 2014-15 to \$16,249 in 2015-16. This is an increase of \$523 or 3%
2. The Newtown NCEP increased from \$15,428 in 2014-15 to \$15,871 in 2015-16. This is an increase of \$433 or 2.9%\*
3. Total statewide daily membership declined by 5,493 students (1%) from 530,913 in 2014-15 to 525,420 student in 2015-2016

## Unique to Newtown Public Schools

- Grant Funds
  - Dept. of Education SERV (2013-2017) 2016-17 Funding \$ 295,277
  - Sandy Hook PTA Foundation 2016-18 2016-17 Funding \$302,000 2017-18 Funding \$198,000

## • Next Steps

- Informational Meetings
- Updating +/- Changes

## • Answers With Integrity

- Fact Based
- Accountability
- Partnership
- Trust
- Resulting in
  - Informed Electorate



As of January 3, 2017



# Budget Reductions

**From Budget Builder** → **Superintendent** → **Board of Education** → **Board of Finance**

**Administrators' Initial  
Budget Request**

**\$ 76,245,670**

**3.50%**

**Superintendent's Total  
Budget Reduction**

**(\$ 1,248,914)**

**(1.69%)**

**Superintendent's Budget  
Request Spending Plan**

**\$ 74,996,756**

**1.81%**



# Superintendent's Budget 2017-2018

## Description

## 17-18 Proposed

<b>SALARIES</b>	<b>\$ 46,814,347</b>
<b>EMPLOYEE BENEFITS</b>	<b>\$ 11,858,322</b>
<b>PURCHASED PROFESSIONAL SERVICES</b>	<b>\$ 803,050</b>
<b>PURCHASED PROPERTY SERVICES</b>	<b>\$ 2,193,549</b>
<b>OTHER PURCHASED SERVICES</b>	<b>\$ 8,683,251</b>
<b>SUPPLIES</b>	<b>\$ 3,851,938</b>
<b>PROPERTY-EQUIPMENT</b>	<b>\$ 722,429</b>
<b>OTHER OBJECTS</b> (Memberships, Dues, Fees, etc.)	<b>\$ 69,870</b>

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**TOTAL OPERATING BUDGET**

**\$ 74,996,756**

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**OPERATING BUDGET INCREASE**

**1.81%**



# Budget Increase Breakdown

**Budget increase  
requested is 1.81%**



## THE BREAKDOWN

<b>Regular Education</b>	<b>0.90%</b>	<b>\$ 660,193</b>
<b>Special Education &amp; Pupil Personnel</b>	<b>0.03%</b>	<b>\$ 22,685</b>
<b>Others</b> (Transportation, Legal, Employee Benefits, Tech, etc)	<b>0.88%</b>	<b>\$ 648,813</b>



# Framework for the 2017-2018 Superintendent's Proposal

**Appropriately supporting Federal and State directives**

1



**Requested New Staff**

2



**Energy, Textbooks & Supplies**

3



**Purchased Property Services**





# Budget Reductions

**From Budget Builder → Superintendent → Board of Education**

**Administrators'  
Proposed New  
Staffing Request**

**\$ 248,356**

**Reductions**

**\$ 89,572**

**Superintendent  
Supporting New  
Staffing Requests**

**\$ 158,784**



# Requested New Staff

1

## Requested New Staff/Spending      FTE      AMOUNT

### STAFFING:

#### Certified

District World Language (grade 2)	0.50	\$ 27,451
Hawley Early Intervention (increase in hours)	0.30	\$ 17,735
Asst. Superintendent Math – Stipend	0.10	\$ 9,500
Asst. Superintendent Social Studies – Stipend	<u>0.10</u>	<u>\$ 9,500</u>
Total Certified	1.00	\$ 64,186

#### Non-Certified

Sandy Hook Custodian	1.00	\$ 49,899
Reed Paraeducator (Cafeteria)	0.35	\$ 6,679
Middle School Asst. Baseball Coach		\$ 2,342
Middle School Asst. Softball Coach		\$ 2,342
High School JV Volleyball Coach		\$ 3,860
Special Education Job Coach (NHS)	0.68	\$ 15,984
Director of Human Resources	<u>0.40</u>	<u>\$ 13,492</u>
Total Non-Certified	2.43	\$ 94,598

**TOTAL**      **3.43**      **\$158,784**

# Proposed 2017-2018 Staffing

## 2017-2018 Proposed Net Reductions to Staffing

<b><u>Certified</u></b>		
Sandy Hook Classroom Teachers	-2.00	(\$113,986)
Head O'Meadow Classroom Teachers	-1.00	(\$56,993)
Reed Intermediate Classroom Teachers	-2.00	(\$113,986)
Middle School Classroom Teachers (Grade 8)	-2.00	(\$113,986)
High School Classroom Teachers (TBA Program of Studies)	-1.00	(\$56,993)
<b><u>Non-Certified</u></b>		
High School Custodian (late start date)		(\$24,949)
Central Office Secretary	-0.40	(\$14,354)
<b>Total Reductions in Staffing</b>	<b>-8.40</b>	<b>(\$495,247 )</b>
<b>New Staffing</b>	<b>3.43</b>	<b>\$158,784</b>
<b>Total Recommended Changes in Staffing*</b>	<b>-4.97</b>	<b>(\$336,463)</b>

\* 3.0 FTE reduction in work force school Social Workers SH, RIS, NMS



# Energy, Textbooks, & Supplies

2

## *Increased Funding*

**2016-2017**  
**\$3,716,218**

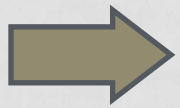


**2017-2018**  
**\$3,851,938**  
Note: Increase is \$135,720

# Requested Supplies

2

This increase is \$135,720 which represents 10% of the total budget increase.



**Energy increase (electricity & natural gas) of \$171,800**



**Textbooks increase of \$14,492**



**General supplies decreased (allocation per pupil expenditure) by (\$50,572)**

**\$135,720**



# Purchased Property Services

3

*Increased Funding*

**2016-2017**  
**\$2,064,961**



**2017-2018**  
**\$2,193,549**  
Note: Increase is \$128,588



# Purchased Property Services

3

This increase is \$128,588 or a 9.7% of the total budget increase.

➔ **Building and Site Maintenance Projects \$130,500**

➔ **All other accounts decreased by (\$1,912)**

**\$128,588**

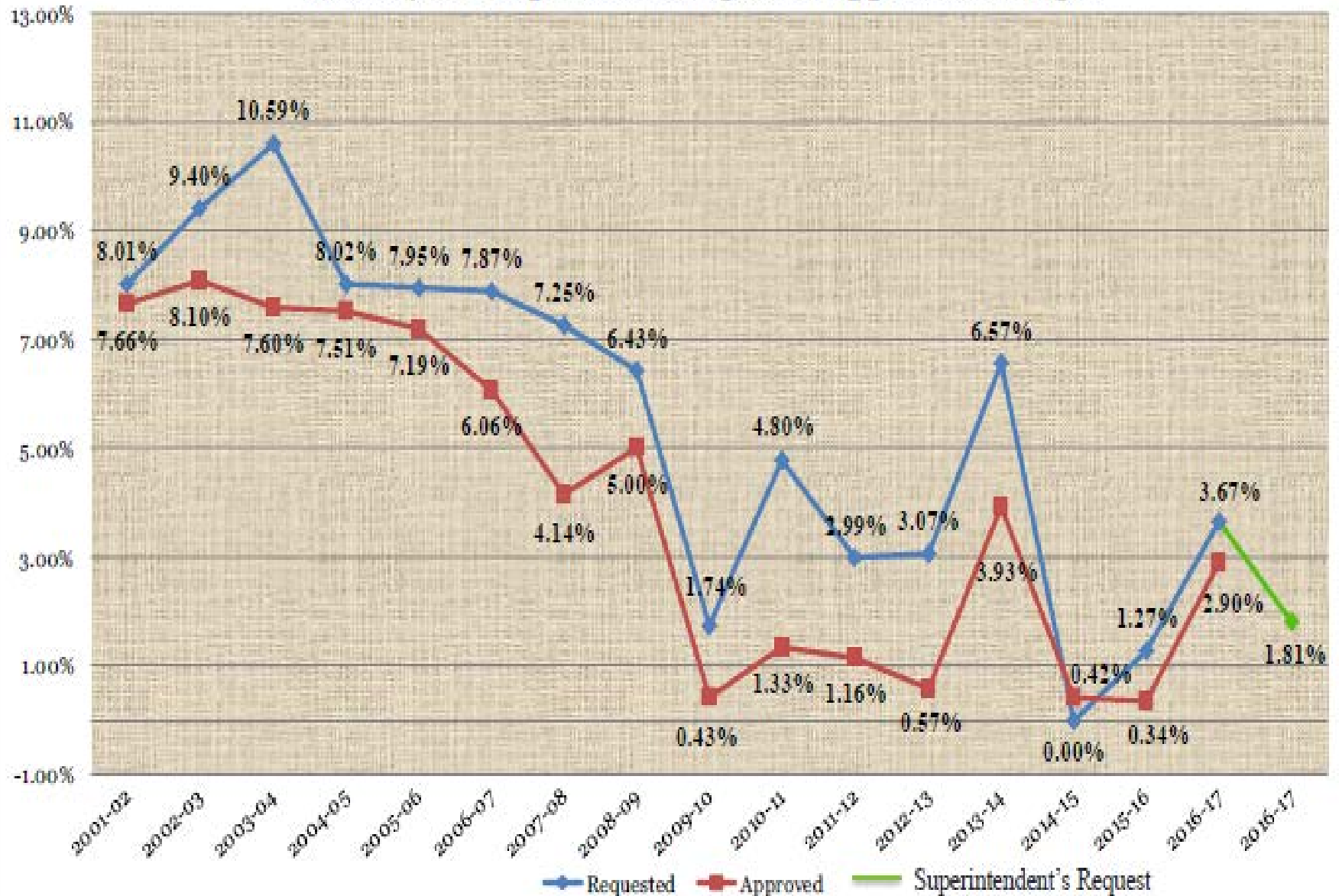


# Costs Driving the 2017-2018 Budget

	<b>Cost Increase</b>	<b>% of Budget Increase</b>
<b>Personnel Contractual</b>	<b>\$821,297</b>	<b>61.7%</b>
<b>Employee Benefits</b>	<b>\$341,486</b>	<b>25.6%</b>
<b>All Other</b>	<b>\$314,220</b>	<b>23.6%</b>
<b>Out-of-District Student Placement</b>	<b>(\$145,312)</b>	<b>(10.9)%</b>
<b>Total</b>	<b>\$1,331,691</b>	<b>100.0%</b>



## History of Requested Budget vs. Approved Budget



# ENROLLMENT OVERVIEW

## District Enrollment

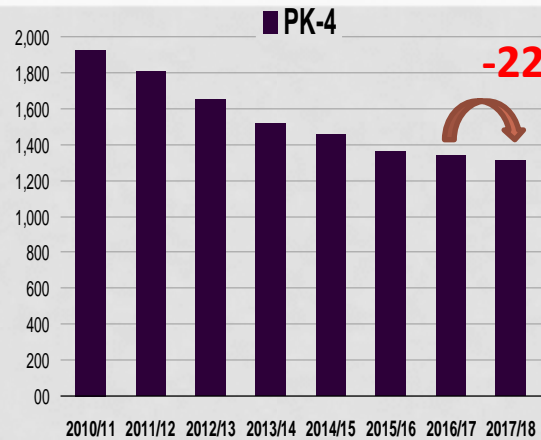
2015/16 total: **4,554**

2016/17 projected: **4,404**

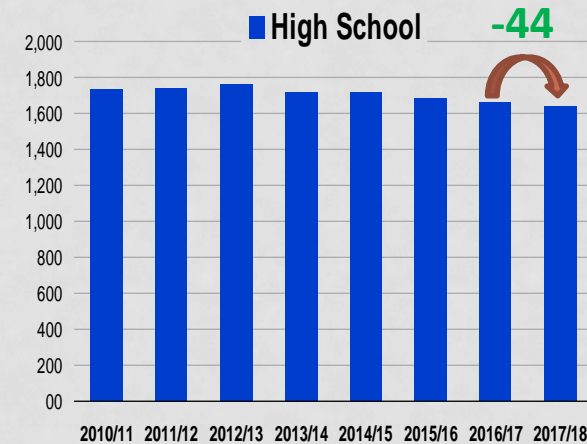
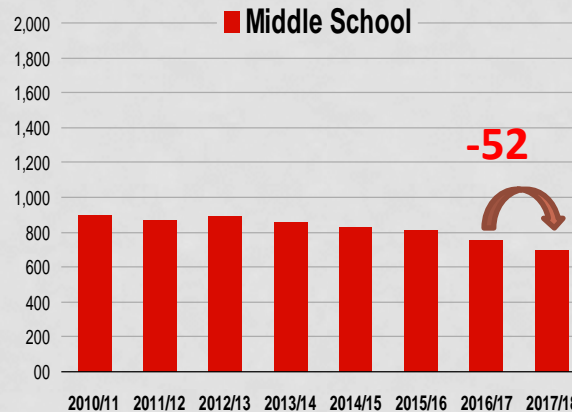
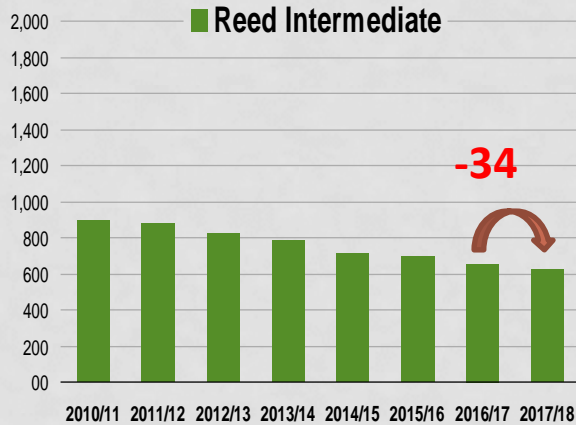
2016/17 actual: **4,422**

2017/18 projected: **4,270**

**-152**



Hawley	300
Sandy Hook	350
Middle Gate	356
Head O'Meadow	253
PreK	50



# Final Thoughts

Shared Service – Purchasing Manager

Reduction in Pay to Participate 1<sup>st</sup> of 5 Year Plan  
Impact 2017-18

\$200 - \$160; \$150 - \$120; \$100 - \$80

Reduction in Force – Mental Health Providers

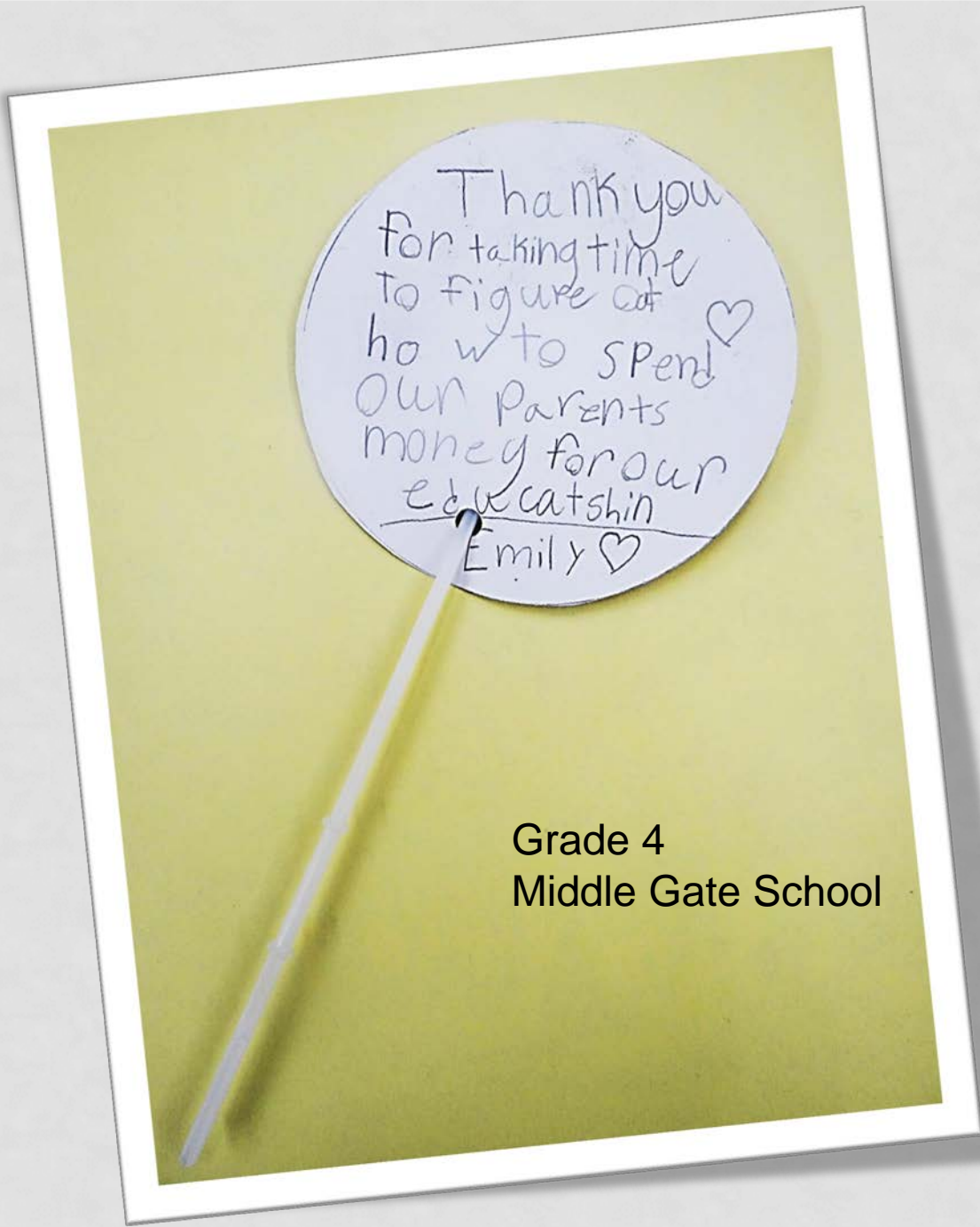
Inform Community

Transparency

Respecting Differences

Model – Local Government

Partnership



Thank you  
for taking time  
to figure out  
how to spend  
our parents  
money for our  
education  
Emily

Grade 4  
Middle Gate School

*Making a  
difference one  
student at a time...*